

# Council Bluffs Capital Improvement Program

Fiscal Years  
2008-09 through 2012-13

Adopted: September 24, 2007

Amended: February 25, 2008

RESOLUTION NO. R 08-56

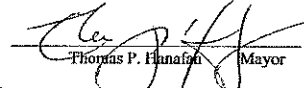
**A RESOLUTION ADOPTING A REVISED FY 2008-2009 THROUGH FY 2012-2013  
CAPITAL IMPROVEMENT PROGRAM.**

- Whereas, On September 24, 2007, City Council adopted a capital improvement program (CIP) for FY 2008-09 through FY 2012-13; and
- Whereas, Revisions to the document are now proposed which modifies each year of the five year CIP; and
- Whereas, A revised FY 2008-09 through FY 2012-13 CIP has been prepared and attached which is made part of this resolution by reference; and
- Whereas, after study and consideration, it's the belief of this City Council that approval of the revised FY 2008-09 through FY 2012-13 CIP is in the best interest of the City of Council Bluffs, Iowa.

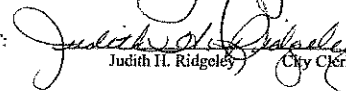
NOW, THEREFORE, BE IT RESOLVED  
BY THE CITY COUNCIL  
OF THE  
CITY OF COUNCIL BLUFFS, IOWA

That the revised FY 2008-09 through FY 2012-13 CIP, attached hereto and made a part by reference, is hereby approved by the City Council of the City of Council Bluffs, Iowa.

ADOPTED  
AND  
APPROVED February 25, 2008

  
Thomas P. Hanafin Mayor

ATTEST:

  
Judith H. Ridgeley City Clerk

## **ACKNOWLEDGEMENTS**

THOMAS P. HANAFAN, MAYOR

## **CITY COUNCIL**

DARREN BATES  
SCOTT BELT  
LYNNE BRANIGAN  
MATT SCHULTZ  
MATT WALSH

## **CITY DEPARTMENTS**

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LINDA ANDERSEN, ACTING DIRECTOR OF FINANCE  
ALAN BYERS, FIRE CHIEF  
DONN DIERKS, DIRECTOR OF HEALTH  
DICK WADE, CITY ATTORNEY  
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CINDY LYNCH, DIRECTOR OF PERSONNEL  
DONALD GROSS, DIRECTOR OF COMMUNITY DEVELOPMENT  
KEITH MEHLIN, POLICE CHIEF  
GREG REEDER, DIRECTOR/CITY ENGINEER OF PUBLIC WORKS

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## **SECTION I – INTRODUCTION**

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**1. PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM**

Capital facilities decisions represent some of the most significant policy choices made by the City of Council Bluffs. Virtually all departments within the City face the need for capital facilities. These include new or expanded projects, repair or replacement of existing physical facilities, land acquisitions, elimination of physical hazards in the community, or the construction of new facilities such as parks, playgrounds, fire stations, water or sewer systems, streets, traffic signals, etc.

Capital improvement programming and budgeting involves the development of a long-term plan for capital expenditures for the City. Capital expenditures include expenditures for buildings, land, major equipment, and other commodities, which are of significant value and have a useful life of more than several years.

The Capital Improvements Program (CIP) lists each proposed capital item to be undertaken, the year in which it will be started, the amount expected to be expended in each year, and the proposed method of financing these expenditures. Based on these details, summaries of capital activity in each year can be prepared as well as summaries of financial requirements, such as amounts of general obligation bonds to be issued or amount of general operating funds required.

The CIP identified the City's most critical capital improvement needs and the general policies under which decisions are made. The CIP was developed for the following purposes:

- to address and prioritize the City's improvement needs in a comprehensive manner;
- to permit careful consideration, design, and scheduling of individual projects through advanced planning;
- to allow for financial planning over a long period; and
- to provide continuity in improvement programs with changes in City Council and staff.

The development of a CIP is the process of deciding what capital projects should be built, when they should be built, and how they will be financed. In its simplest form, a CIP is a listing of improvement projects by priority, including a cost estimate and funding source. The adoption of the CIP by the City Council does not by itself guarantee or commit the City to a given set of projects. Major improvement projects are authorized on an individual basis in accordance with state laws and municipal ordinances. However, the plan does provide the City Council with a framework upon which to base improvement decisions, provides the City staff with direction as to its work effort, and provides the citizens with information about the City's future intentions. The latter is particularly important because of the impact public facilities can have on business and development decisions.

## **2. CAPITAL IMPROVEMENTS DEFINED**

The term capital improvements normally refer to expenditures for capital items of relatively permanent nature, such as buildings or other attachments to land. Only improvements with an estimated cost in excess of \$25,000 are considered in this plan. Minor capital improvements, which occur from time to time, are best handled through the annual operating budgets. The CIP deals with improvements of a scale, which have to be planned on a long-term basis.

## **3. RELATIONSHIP TO OTHER PLANS AND DOCUMENTS**

It is the function of the CIP to plan the construction of the community's physical facilities in a manner consistent with the City's overall goals. These goals are expressed in a number of different fashions, including the comprehensive plan, neighborhood plans, and many other less formal expressions of community policy. These goals established over the years, define the basic functions the City has decided to undertake, set minimum levels of service, and determine financing methods. It is the goal of this CIP to address the community's improvement needs in a manner consistent with these goals. More specifically, the goals of this process include establishing an improvement program which:

- defines a realistic level of financial resources which can be committed to the City's improvement needs;
- prioritized the City's need for allocation of limited resources;
- addresses the basic facility needs of the community in the most cost effective manner (basic service being defined as streets, sewers, drainage, and water);

- recognizes the role of the City facilities in the development process and the need for the City to make improvements which promote the economic stability and orderly growth of the community;
- recognizes the total scope of City services and allocates a portion of the City resources to those amenities which improve the quality of life and public safety;
- encourages acquisition of outside funding to supplement City resources; and
- Assists the City in planning and programming projects contained in the 10 year Capital Need Assessment in a logical and consistent manner.



## **SECTION II - CAPITAL IMPROVEMENT PROGRAM GOALS**

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## **II. CAPITAL IMPROVEMENT PROGRAM GOALS**

### **1. OVERALL GOALS OF CIP**

The FY 2008/09 – 2012/13 Capital Improvement Program was based on the following goal statements.

#### **Planning and Community Growth**

The City will use the CIP processes to establish a five year program that is consistent with the goals and policies of the Comprehensive Plan and the City's 10 year Capital Needs Assessment and shall function as a major tool for implementing City goals, policies and plans.

The City will plan, program, and implement the most effective, safe and cost efficient infrastructure and public facilities system possible for the community.

The CIP shall encourage further infill development and redevelopment of existing developed areas of the community by implementing the conservation, rehabilitation, and reconstruction of aging facilities. The City will follow a philosophy of rebuild it first and build it second.

The CIP will promote the orderly extension of public services and facilities to the three identified growth areas of the community including the South 24<sup>th</sup> Street, Northeast-Highway 6, and Little Pony Creek areas.

#### **Public Health and Safety**

The CIP will prioritize those activities that prevent or protect the community from unreasonable exposure to dangerous and life threatening events.

#### **Fiscal Considerations**

The relationships among the various funding sources for capital improvements, the City's development and redevelopment policies, and the annual operation and maintenance budget should be recognized as the critical components of the City's fiscal policy.

Ensure the long-range economic and fiscal stability of Council Bluffs; the CIP will structure annual debt service payments consistent with anticipated revenues thus preventing the need for increased tax levies.

The CIP shall expand the tax base of the city thus strengthening the City's fiscal position that improves the City's ability to attract private investment.

CIP expenditures using debt financing that result in new tax base will be a priority.

#### Operational and Maintenance Issues

CIP projects will be evaluated for effects on annual operational and maintenance budgets. Projects that can not be adequately maintained should not be constructed.

New construction shall be designed to emphasize sustainability and constructed to a quality that minimizes maintenance and operational costs.

#### Governmental Relationships and Cooperation

The CIP shall recognize the need for and improve on intergovernmental and regional cooperation in order to reduce duplication of effort and avoid public inconvenience.

The CIP will be developed through a formal interdepartmental effort and based on a comprehensive assessment of capital facility needs.

## **2. CIP CATEGORICAL GOALS**

Five specific categories were identified by the Comprehensive Plan relating to capital improvements. These include public facilities, parks and recreation, public safety, utilities transportation, and community development. The goals, policies and capital improvement efforts by category are outlined as follows:

**a. Public facilities**

Goal – City facilities will cause the construction and maintenance of cultural, entertainment, operational and administrative facilities necessary to service the needs of the community.

Policy - Maintain public facilities that serve the needs of the community and function efficiently without compromising the aesthetic of the surrounding community.

Capital Improvement Efforts

- Maintain City owned cultural facilities including the Council Bluffs Library, Dodge House, Union Pacific Museum, and Historic Trails Museum.
- Maintain City owned convention and entertainment facilities located at the Mid American Center.

Policy – Construct or undertake major renovation of public facilities that serve the needs of the community and function efficiently without compromising the aesthetic of surrounding communities.

- Provide modern and efficient facilities to maintain the City’s existing and anticipated vehicle fleet.
- Provide adequate facilities for public meetings and administrative functions of the City departments.
- Plan for and provide for future facilities for the Police Department that take into account city and department growth
- Provide adequate facilities for operational functions.

**b. Parks and Recreation**

Goal - Provide for the equitable distribution of community facilities to meet the cultural, educational, social, and recreational needs of the community.

Policy - Provide sufficient resources to maintain and develop appropriate recreational, cultural, and leisure activities.

### Capital Improvement Efforts

- Continue to plan, improve, and enhance the existing parks and recreation, aquatics, golf, historical and service delivery facilities.
- Implement the Parks System and Recreation Facilities Master Plan.
- Continue to develop the Council Bluffs Recreation Complex.
- Acquire, plan and develop new park and recreational facilities in development areas and in areas, which have insufficient park and recreational opportunities.
- Acquisition of portions of the Loess Hills which preserve the area's natural heritage or serve as an expansion to existing park and recreation facilities.
- Implement the Council Bluffs Recreational Trail and Bikeway Master Plan.

Policy - Promote a social and cultural environment that provides an opportunity for all residents.

### Capital Improvement Efforts

- Undertake accessibility improvements necessary to comply with the Americans with Disabilities Act.

#### **c. Public Safety**

Goal - Provide for the equitable distribution of community facilities to meet the public safety and health needs of the community.

Policy - Provide adequate public health safety and crime prevention systems in Council Bluffs.

### Capital Improvement Efforts

- Plan for and provide for future technology issues in records management, crime analysis, computer-aided dispatch and other areas that will assist the law enforcement mission in Council Bluffs.
- Continue the program to upgrade and maintain current Fire Department facilities to plan and provide future facilities in locations that will ensure service coverage of future City growth.
- Maintain a program to plan and purchase Fire Department equipment to ensure current and future levels of service and take advantage of technological advances.
- Install and maintain a traffic preemption system on the primary city streets to provide for controlled response of emergency vehicles.
- Maintain the City's Severe Weather Early Warning System and expand the coverage of the system to meet City growth.

#### **d. Utilities and Environment**

Goal - Provide adequate, efficient, and appropriate public utilities and services to existing and future residential, commercial, and industrial areas.

Policy - Provide facilities and services to comply with State and Federal regulations; to expand services in a cost effective manner; to proactively preserve and upgrade existing infrastructure.

### Capital Improvement Efforts

- Expand the City's sanitary sewer treatment facilities and pump stations to current environmental standards and to allow for additional residential and business development in the community.
- Improve the current sanitary sewer and storm water infrastructure within the community to preserve existing development and to encourage redevelopment of existing residential, commercial, and industrial areas.

- Extend sanitary sewer to identified growth areas to encourage new residential, commercial, and industrial development within or adjacent to the community.
- Maintain and improve existing public facilities and develop new facilities based upon need.

**e. Transportation**

Goal - Provide a transportation system throughout the City for the safe and efficient movement of people, goods, and services.

Policy - Coordinate transportation planning and improvements with the planning and development of other elements of the community, including other transportation means, public utilities, community facilities, and commercial and industrial areas; to proactively preserve and upgrade existing infrastructure.

Capital Improvement Efforts

- Continue a program of pavement resurfacing which extends the service life of existing streets.
- Improve the current street system within the community through reconstruction, combined with other utility improvements, to preserve existing development and to encourage the redevelopment of residential, commercial, and industrial areas.
- Construct street extensions or reconstruct streets, which will result in new residential, commercial, or industrial development.
- Continue to identify and implement projects that result in the reduction of railroad corridors and crossings in the community.

**f. Community Development**

Goal – The City shall encourage further infill development and redevelopment of existing developed areas of the community by implementing the conservation, rehabilitation, and reconstruction of aging facilities that are coordinated with redevelopment investments.

- Policy – Remove or redevelop dilapidated structures and site requiring environmental remediation in the community.

Capital Improvement Efforts

- Continue efforts of utilizing Section 657A to acquire and demolish abandoned residential properties.
- Continue a program of systematically acquiring and redeveloping dilapidated structures.
- Implement the recommendations contained in the Mid-City Neighborhood Strategy Area Plan.

Policy – Encourage infill development and redevelopment of existing developed areas of the community.

Capital Improvement Efforts

- Provide public facility improvements to ongoing neighborhood redevelopment efforts.
- Continue to implement the redevelopment of downtown infrastructure consistent with the goals of the 2004 Downtown Plan.



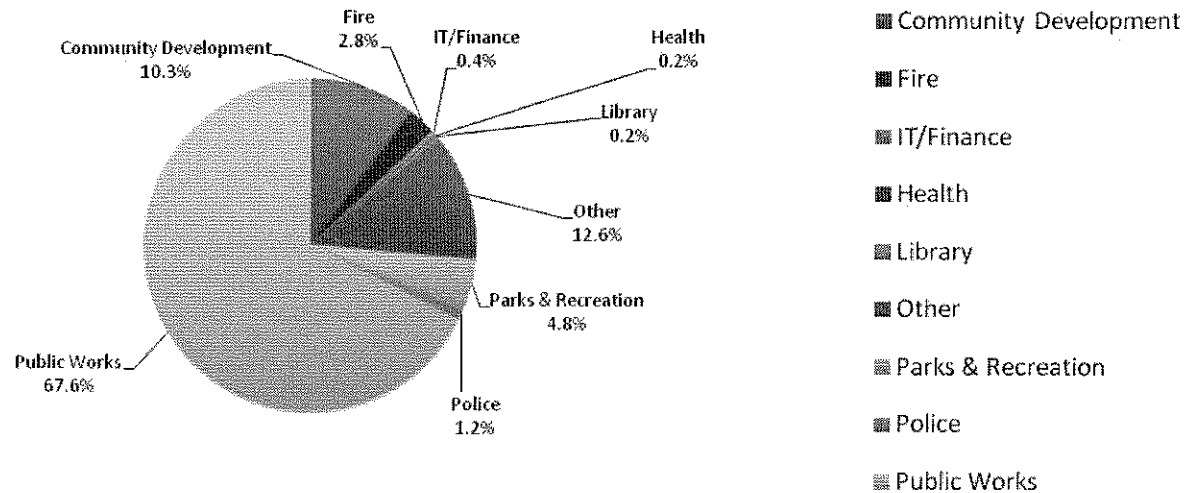
## **SECTION III - FIVE YEAR CIP REVENUE SUMMARY**

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## REVENUE SUMMARY BY DEPARTMENT AND FISCAL YEAR

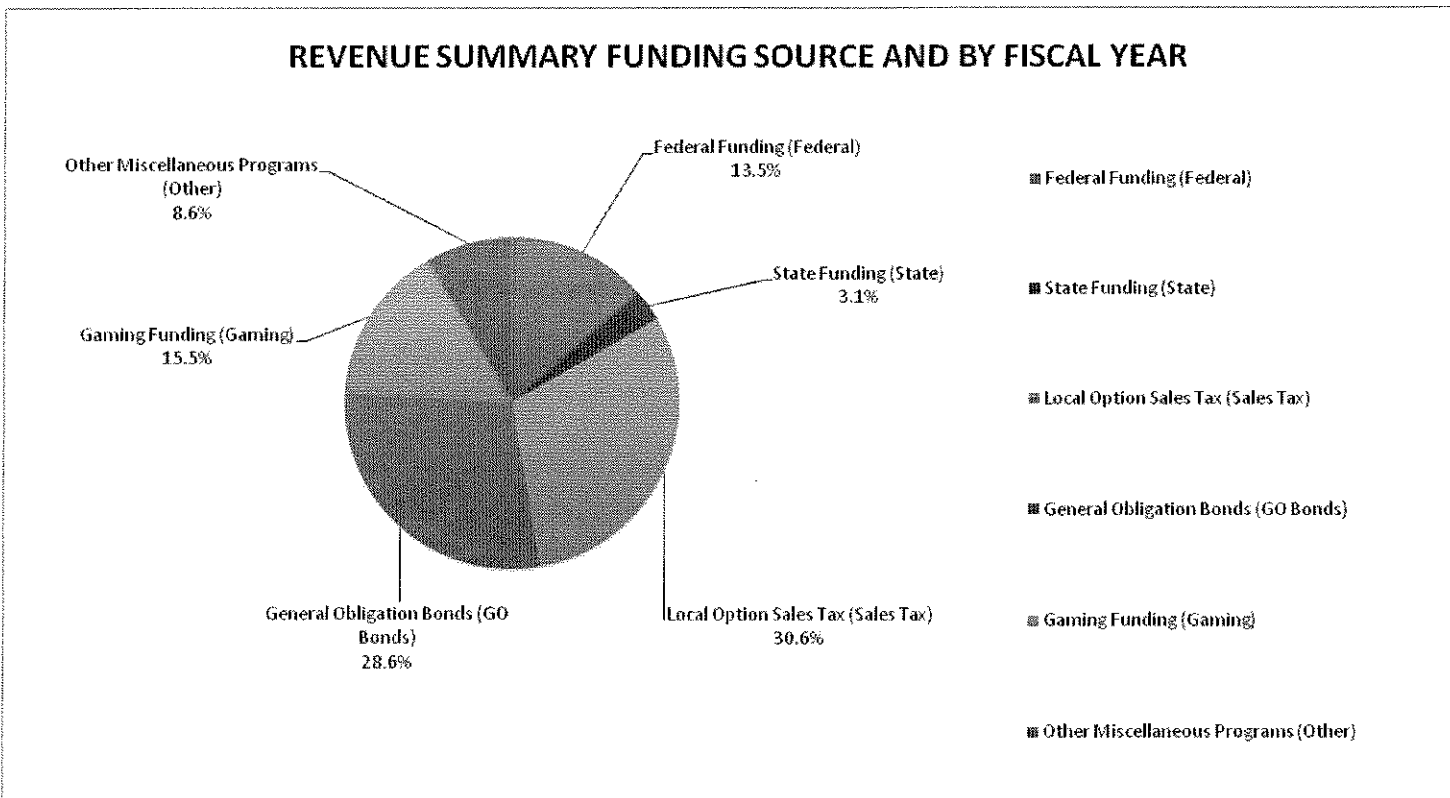
DEPARTMENT/DIVISION	TOTALS	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Community Development	\$12,900	\$5,625	\$2,100	\$1,975	\$2,300	\$900
Fire	\$3,475	\$725	\$650	\$675	\$700	\$725
IT/Finance	\$550	\$100	\$105	\$110	\$115	\$120
Health	\$245	\$45	\$45	\$50	\$50	\$55
Library	\$245	\$45	\$45	\$50	\$50	\$55
Other	\$15,875	\$1,960	\$2,290	\$2,675	\$4,450	\$4,500
Parks & Recreation	\$6,030	\$1,220	\$1,010	\$1,255	\$1,240	\$1,305
Police	\$1,475	\$265	\$280	\$295	\$310	\$325
Public Works	\$84,930	\$17,550	\$16,770	\$16,820	\$16,870	\$16,920
<b>TOTALS</b>	<b>\$125,725</b>	<b>\$27,535</b>	<b>\$23,295</b>	<b>\$23,905</b>	<b>\$26,085</b>	<b>\$24,905</b>

## REVENUE SUMMARY BY DEPARTMENT AND FISCAL YEAR



## REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR

FUNDING SOURCES	TOTALS	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Federal Funding (Federal)	<b>\$17,000</b>	\$3,050	\$3,300	\$3,300	\$3,650	\$3,700
State Funding (State)	<b>\$3,940</b>	\$2,680	\$100	\$900	\$160	\$100
Local Option Sales Tax (Sales Tax)	<b>\$38,450</b>	\$6,850	\$7,400	\$7,900	\$7,700	\$8,600
General Obligation Bonds (GO Bonds)	<b>\$35,975</b>	\$7,505	\$7,530	\$7,080	\$6,830	\$7,030
Gaming Funding (Gaming)	<b>\$19,520</b>	\$2,715	\$2,995	\$3,630	\$5,175	\$5,005
Other Miscellaneous Programs (Other)	<b>\$10,840</b>	\$4,735	\$1,970	\$1,095	\$2,570	\$470
<b>TOTALS</b>	<b>\$125,725</b>	<b>\$27,535</b>	<b>\$23,295</b>	<b>\$23,905</b>	<b>\$26,085</b>	<b>\$24,905</b>





NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
COMMUNITY DEVELOPMENT							300	2,000	0	975	350	2,000		5,625
09-01-CD	Playland Park redevelopment	Playland Park	levee improvements, ped bridge landing, streets, and utilities			GP, CAT		2,000		400	350	2,000	IWF	4,750
09-02-CD	Neighborhood development	NSRA	streets and utilities	0.1	local	CDBG/ED	300			150				450
09-03-CD	34th Street Redevelopment	34th and W Bwdy	Acquisition and demolition of property							425				425
FIRE							0	0	0	620	105	0		725
09-01-FD	Utility 1	Station 2	replace 1984 brush truck							165				165
09-02-FD	Rescue 32	Station 4	purchase quick attack rescue vehicle							180				180
09-03-FD	Medic 3	Station 1 - HQ	ambulance replacement							180				180
09-04-FD	Traffic preemption	Citywide	phase 4 of traffic preemption equipment							80				80
09-05-FD	Breathing apparatus, turn out gear, & other equip	All Stations	replacement of Fire Department equipment							15	105			120
IT/FINANCE							0	0	0	0	100	0		100
09-01-IT	IT equipment	N/A	replacement and expansion of IT equipment								100			100
HEALTH							0	0	0	0	45	0		45
09-01-HD	Health equipment	N/A	replacement of Health Department equipment								45			45
LIBRARY							0	0	0	0	45	0		45
09-01-LB	Library equipment	400 Willow	replacement of Library equipment								45			45
OTHER							0	0	0	350	1,610	0		1,960
09-01-BF	Fire Training Facility	34th Ave	construction of fire training facility							100				100
09-02-BF	Animal Shelter	Indian Hills & College Rd	construction of new animal shelter							250				250
09-03-BF	Community Hall	205 Main St	mechanical rehabilitation								60			60
09-04-BF	City Hall	209 Pearl St	window replacement & exterior repair								250			250
09-05-BF	Fleet Maintenance Bldg	S 8th St & 10th Ave	construction of fleet vehicle maintenance facility								1,300			1,300
PARKS & RECREATION							0	200	0	750	155	115		1,220
09-01-PR	Park equipment	N/A	replacement of Parks Department equipment								105			105
09-02-PR	Council Bluffs Recreation Complex	S 24th Street	soccer fields, a concession, restroom, playground & tennis							500				500
09-03-PR	Skateboard park	13th & W Broadway	rehab building									115	TIF	115
09-04-PR	Trail development	Citywide	new recreational trails			IDNR		200		50	50			300
09-05-PR	General park rehabilitation	Citywide	rehab of various city park's							200				200

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
POLICE							0	0	0	160	105	0		265
09-01-PD	Police equipment	N/A	replacement of equipment								105			105
09-02-PD	Police vehicles	N/A	replacement of police vehicles							160				160
PUBLIC WORKS							2,750	480	6,850	4,650	200	2,620		17,550
09-01-PW	Public Works equipment	N/A	replacement of public works equipment								200			200
09-02-PW	ADA ramps	Citywide	wheelchair ramps			RUT						20		20
09-03-PW	Infrastructure maintenance	Citywide	street repairs						500					500
09-04-PW	Infrastructure maintenance	Citywide	sewer repairs						200					200
09-05-PW	Infrastructure maintenance	Wastewater plant	plant repairs						350					350
09-06-PW	Infrastructure maintenance	Citywide	evaluation/analysis						100					100
09-07-PW	Stormwater management	TBD	storm sewer						250					250
09-08-PW	Stormwater management	Mo. river levee	relief wells							150				150
09-09-PW	Stormwater management	Levees	damage repairs						200					200
09-10-PW	13th St sewer rehab ph III	25th Ave to 20th Ave	pavement, sewer	0.5	local				950					950
09-11-PW	Valley View extension-continued	College Rd to US 6	funding for FY08-6A	0.4	local				700					700
09-12-PW	10th Ave storm sewer	8th St to Indian Creek	storm sewer	0.2	local				500					500
09-13-PW	Storm sewer pump station	TBD	stormwater PS						1,600					1,600
09-14-PW	Storm sewer extension	TBD	pavement, sewer	0.4	local				1,000					1,000
09-15-PW	S 31st St rehab-ph II	2nd Ave to Ave B	pavement, sewer	0.4	local					900				900
09-16-PW	Sewer extension	TBD	sanitary sewer			impact fees						250		250
09-17-PW	US 275 street lights	S 24th St to Missouri River	lighting	1.5	arterial				500					500
09-18-PW	Traffic signal replacement	Citywide	traffic signals			TSIP, USTEP		400		500				900
09-19-PW	US 275/Council Point Rd signal	US 275	traffic signals	0.1	arterial	TSIP, USTEP		80		80				160
09-20-PW	E Beltway-segments A-D continued	US 6 to IA 92	engr, row	3.0	arterial	DPI, Pott Cty	2,000			250		250		2,500
09-21-PW	Ave G project -cont.	16th St to 7th St to US 6	roadway, viaduct	1.2	collector	Iowa West				500		500		1,000
09-22-PW	Broadway streetscape ph I	2nd St to 4th St	pavement, sewer	0.2	arterial	Iowa West				1,920		1,500		3,420
09-23-PW	Oak St fire station bridge	Indian Creek	bridge	0.1	local	FBRR	750			200				950
09-24-PW	Building demolition	Citywide	demolition of blighted structures							150				150
09-25-PW	Scott Street parking lot	Scott St and N. Main	repair and resurfacing									100	TIF	100
	TOTAL						3,050	2,680	6,850	7,505	2,715	4,735		27,535



NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
COMMUNITY DEVELOPMENT							300	0	0	1,120	280	400		2,100
10-01-CD	Playland Park development	Playland Park	riverfront development			GP, CAT				720	280	400	Land Sales	1,400
10-02-CD	Neighborhood development	NSRA	streets, utilities, and redevelopment projects	0.1	local	CDBG/EDI	300			150				450
10-03-CD	ROW Acquisition Fund	City wide	Voluntary acquisitio of row for future roadway improvements							150				150
10-04-CD	Infrastructure Fund	City wide	Funding for utility and infrastructure upgrades							100				100
FIRE							0	0	0	540	110	0		650
10-01-FD	Quint 12	Station 3	partial funding for station 3 apparatus							270				270
10-02-FD	Rescue 52	Station 5	purchase quick attack rescue vehicle							190				190
10-03-FD	Siren warning site 21	TBD	new weather warning siren site							50				50
10-04-FD	Turn out gear	All stations	turn out gear replacement program							30				30
10-05-FD	Fire equipment	All stations	replacement of fire equipment								110			110
IT/FINANCE							0	0	0	0	105	0		105
10-01-IT	IT equipment	N/A	replacement and expansion of IT equipment								105			105
HEALTH							0	0	0	0	45	0		45
10-01-HD	Health equipment	N/A	replacement of Health Department equipment								45			45
LIBRARY							0	0	0	0	45	0		45
10-01-LB	Library equipment	400 Willow	replacement of Library equipment								45			45
OTHER							0	0	0	350	1,940	0		2,290
10-01-BF	Animal Shelter	Indian Hills & College Rd.	construction of new animal shelter								625			625
10-02-BF	City facilities	TBD	renovation & construction of public facilities							350	865			1,215
10-03-BF	City Hall	209 Pearl Street	Window replacement and exterior repairs								250			250
10-04-BF	Cultural facilities	TBD	renovation of city owned cultural facilities								200			200
PARKS & RECREATION							0	100	0	800	110	0		1,010
10-01-PR	Park equipment	N/A	replacement of park equipment								110			110
10-02-PR	Trail development	Citywide	new recreation trails			IDNR		100		100				200
10-03-PR	Fairmount Park redevelopment	Fairmont Park	reconstruction of park							500				500
10-04-PR	General park rehabilitation	Citywide	park renovation and construction							200				200



NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
POLICE							0	0	0	170	110	0		280
10-01-PD	Police equipment	N/A	replacement of police equipment								110			110
10-02-PD	Police vehicles	N/A	replacement of police vehicles						170					170
PUBLIC WORKS							3,000	0	7,400	4,550	250	1,570		16,770
10-01-PW	Public Works equipment	N/A	replacement of public works equipment								250			250
10-02-PW	Building demolition	Citywide	demo of dangerous buildings						150					150
10-03-PW	ADA ramps	Citywide	wheelchair ramps			RUT						20		20
10-04-PW	Infrastructure maintenance	Citywide	street repairs						500					500
10-05-PW	Infrastructure maintenance	Citywide	sewer repairs						200					200
10-06-PW	Infrastructure maintenance	Wastewater plant	plant repairs						500					500
10-07-PW	Infrastructure maintenance	Citywide	evaluation/analysis						100					100
10-08-PW	Stormwater management	TBD	storm sewer						200					200
10-09-PW	Stormwater management	Mo River levee	relief wells			drainage districts			50			50		100
10-10-PW	13th St sewer rehab-ph IV	20th Ave to 15th Ave	pavement, sewer	0.5	local				1,000					1,000
10-11-PW	S 31st St rehab-ph III	Ave B to Ave F	pavement, sewer	0.5	local				1,000					1,000
10-12-PW	10th Ave rehab	8th St to 12th St	pavement, sewer	0.4	local					600				600
10-13-PW	Storm and sanitary sewer	TBD	pavement, sewer	0.5	local				1,250					1,250
10-14-PW	Lower Bennett rehab-ph I	TBD	pavement, sewer	0.5						800				800
10-15-PW	1st St neighborhood rehab-ph I	TBD	pavement, sewer	0.4	local					750				750
10-16-PW	Sewer extension	TBD	sanitary sewer			impact fees						250		250
10-17-PW	Sewer relocations	Interstate conflicts	sewers			STP-33C	1,000		1,000					2,000
10-18-PW	Franklin Ave reconstruct	Chanticleer to Lincoln	pavement, sewer	0.3	local					750				750
10-19-PW	W Graham reconstruct	High to Fairmount Ave	pavement, sewer	0.5	local				1,350					1,350
10-20-PW	E Bellway-segments A-D continuation	US 6 to IA 92	pavement	3.0	arterial	DPI, County	2,000		250			250		2,500
10-21-PW	Broadway Streetscape-ph II	2nd St to 1st St	pavement, sewer	0.2	arterial	Iowa West				1,500		1,000		2,500
	TOTAL						3,300	100	7,400	7,530	2,995	1,970		23,295



NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
COMMUNITY DEVELOPMENT							300	0	0	550	450	675		1,975
11-01-CD	Playland Park Development	Playland Park	riverfront development			Great Places, CAT				250	250	675	Land Sales	1,175
11-02-CD	Neighborhood development	NSRA	streets, utilities	0.1	local	CDBG/ED	300			150				450
11-03-CD	ROW Acquisition Fund	City wide	Voluntary acquisition of row for future roadway improvements								200			200
11-04-CD	Infrastructure Fund	City wide	Funding for utility and infrastructure upgrades							150				150
FIRE							0	0	0	560	115	0		675
11-01-FD	Quint 12	Station 3	partial funding for station 3 apparatus							345				345
11-02-FD	Medic 2	Station 2	ambulance replacement							180				180
11-03-FD	Turn out gear	All stations	turn out gear replacement program							35				35
11-04-FD	Fire equipment	All stations	replacement of fire equipment								115			115
IT/FINANCE							0	0	0	0	110	0		110
11-01-IT	IT equipment	N/A	replacement and expansion of IT equipment								110			110
HEALTH							0	0	0	0	50	0		50
11-01-HD	Health equipment	N/A	replacement of Health Department equipment								50			50
LIBRARY							0	0	0	0	50	0		50
11-01-LB	Library equipment	400 Willow	replacement of Library equipment								50			50
OTHER							0	0	0	350	2,325	0		2,675
11-01-BF	Animal Shelter	Indian Hills & College Rd.	construction of new animal shelter								625			625
11-02-BF	Cultural facilities	TBD	renovation of city owned cultural facilities								200			200
11-03-BF	City facilities	TBD	renovation and construction of public facilities							350	1,500			1,850
PARKS & RECREATION							0	100	0	940	115	100		1,255
11-01-PR	Park equipment	N/A	replacement of park equipment								115			115
11-02-PR	Trail development	Citywide	new recreation trails			IDNR		100		200		100		400
11-03-PR	Fairmount Park redevelopment	Fairmount Park	reconstruction of park							500				500
11-04-PR	General park rehabilitation	Citywide	park renovation and construction							240				240
POLICE							0	0	0	180	115	0		295
11-01-PD	Police equipment	N/A	replacement of police equipment								115			115
11-02-PD	Police vehicles	N/A	replacement of police vehicles							180				180

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
PUBLIC WORKS							3,000	800	7,900	4,500	300	320		16,820
11-01-PW	Public Works equipment	N/A	replacement of public works equipment								300			300
11-02-PW	ADA ramps	Citywide	wheelchair ramps			RUT						20		20
11-03-PW	Infrastructure maintenance	Citywide	street repairs						500					500
11-04-PW	Infrastructure maintenance	Citywide	sewer repairs						200					200
11-05-PW	Infrastructure maintenance	Wastewater plant	plant repairs						500					500
11-06-PW	Infrastructure maintenance	Citywide	evaluation/analysis						100					100
11-07-PW	Stormwater management	TBD	storm sewer						200					200
11-08-PW	Stormwater management	Mo River levee	relief wells			drainage districts			50			50		100
11-09-PW	13th St. Sewer rehab-ph IV	15th Ave to 10th Ave	pavement, sewer	0.5	local				1,000					1,000
11-10-PW	Storm and sanitary sewer	TBD	pavement, sewer	0.5	local				1,150					1,150
11-11-PW	Lower Bennett rehab-ph III	TBD	pavement, sewer	0.5	local				1,000					1,000
11-12-PW	S 31st St rehab-ph IV	Ave G to Ave K	pavement, sewer	0.5	local				1,000					1,000
11-13-PW	1st St neighborhood rehab-ph II	TBD	pavement, sewer	0.4	local				1,000					1,000
11-14-PW	Sewer relocations	Interstate conflicts	sewers			STP-33C	1,000		1,200					2,200
11-15-PW	32th Ave. rehab	11th St to 7th St	widening	0.5	collector					1,650				1,650
11-16-PW	US 6 widening	Hillsdale to College Rd	pavement	0.5	arterial	USTEP		800		600				1,400
11-17-PW	College Rd rehab	Mosquito Creek w to US6	pavement, sewer	0.7	local					1,800				1,800
11-18-PW	E Beltway segments A-D cont.	US 6 to IA 92	pavement	3.0	arterial	DPI, county	2,000			250		250		2,500
11-19-PW	Building demolition	Citywide	demo of dangerous buildings							200				200
	TOTAL						\$3,300	\$900	\$7,900	\$7,080	\$3,630	\$1,095		\$23,905



NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
COMMUNITY DEVELOPMENT							250	0	0	350	200	1,500		2,300
12-01-CD	Playland Park Development	Playland Park	riverfront development									1,500	Land Sales	1,500
12-02-CD	Neighborhood development	NSRA	streets, utilities	0.1	local	CDBG/EDI	250			200				450
12-03-CD	ROW Acquisition Fund	City wide	Voluntary acquisition of row for future roadway improvements							200				200
12-04-CD	Infrastructure Fund	City wide	Funding for utility and infrastructure upgrades						150					150
FIRE							0	0	0	580	120	0		700
12-01-FD	Engine 60	Station 6	pumper replacement							425				425
12-02-FD	Siren warning site 22	TBD	new weather warning siren site							60				60
12-03-FD	Turn out gear	All stations	turn out gear replacement program							45				45
12-04-FD	Breathing apparatus	All stations	breathing apparatus replacement							50				50
12-05-FD	Fire equipment	All stations	acquisition of fire equipment								120			120
IT/FINANCE							0	0	0	0	115	0		115
12-01-IT	IT equipment	N/A	replacement & expansion of IT equipment								115			115
HEALTH							0	0	0	0	50			50
12-01-HD	Health equipment	N/A	replacement of Health Department equipment								50			50
LIBRARY							0	0	0	0	50	0		50
12-01-LB	Library equipment	400 Willow	replacement of Library equipment								50			50
OTHER							0	0	0	350	4,100	0		4,450
12-01-BF	Cultural facilities	TBD	renovation of city owned cultural facilities								200			200
12-02-BF	City facilities	TBD	renovation and construction of public facilities							350	3,900			4,250
PARKS & RECREATION							0	160	0	960	120	0		1,240
12-01-PR	Park equipment	N/A	replacement of park equipment								120			120
12-02-PR	Hills of Cedar Creek Park development (Ph 1)	Hills of Cedar Creek	park development							150				150
12-03-PR	Trail development	Citywide	new recreational trails			IDNR		160		160				320
12-04-PR	Fairmount Park redevelopment	Fairmount Park	reconstruction of park							500				500
12-05-PR	General park rehabilitation	Citywide	park renovation and construction							150				150
POLICE							0	0	0	190	120	0		310
12-01-PD	Police equipment	N/A	replacement of equipment								120			120
12-02-PD	Police vehicles	N/A	acquisition of police equipment							190				190

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
PUBLIC WORKS							3,400	0	7,700	4,400	300	1,070		16,870
12-01-PW	Public Works equipment	N/A	replacement of Public Works equipment								300			300
12-02-PW	ADA ramps	Citywide	wheelchair ramps			RUT						20		20
12-03-PW	Infrastructure maintenance	Citywide	sewer repairs						200					200
12-04-PW	Infrastructure maintenance	Wastewater plant	plant repairs						500					500
12-05-PW	Infrastructure maintenance	Citywide	evaluation/analysis						100					100
12-06-PW	Stormwater management	TBD	storm sewer						250					250
12-07-PW	Stormwater management	Mo River Levee	relief wells			drainage districts			50			50		100
12-08-PW	13th St sewer rehab-ph VI	10th Ave to 6th Ave	pavement, sewer	0.5	local				1,000					1,000
12-09-PW	Storm and sanitary sewer	TBD	pavement, sewer	0.5	local				1,000					1,000
12-10-PW	Lower Bennett rehab-ph IV	TBD	pavement, sewer	0.5	local				1,000					1,000
12-11-PW	N 27th St rehab-ph I	Broadway to Ave D	pavement, sewer	0.5	local				1,000					1,000
12-12-PW	1st St Neighborhood rehab-ph III	TBD	pavement, sewer	0.5	local					1,000				1,000
12-13-PW	Sewer relocations	Interstate conflicts	sewers			STP-33C	1,000		1,000					2,000
12-14-PW	College Rd rehab	Valley V. east to US6	pavement, sewer	0.7	local					1,400				1,400
12-15-PW	Little Pony Creek sewer-ph I	concord loop	sanitary sewer			impact fees				1,500		700		2,200
12-16-PW	E Beltway segments A-D contd	US 6-IA92	pavement	3.0	arterial	DPI, county	2,400			300		300		3,000
12-17-PW	Indian Creek rehab	TBD	channel rehab						1,600					1,600
12-18-PW	Building demolition	Citywide	demo of dangerous buildings							200				200
	TOTAL						\$3,650	\$160	\$7,700	\$6,830	\$5,175	\$2,570		\$26,085





NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000						
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE
COMMUNITY DEVELOPMENT							300	0	0	400	200	0	900
13-01-CD	Neighborhood development	NSRA	streets, utilities	0.1	local	CDBG/EDI	300			200			500
13-02-CD	ROW Acquisition Fund	City wide	Voluntary acquisitio of row for future roadway improvements							200			200
13-03-CD	Infrastructure Fund	City wide	Funding for utility and infrastructure upgrades						200				200
FIRE							0	0	0	600	125	0	725
13-01-FD	Quint 22	Station 2	partial funding for 100' Quint replacement						400				400
13-02-FD	Medic 1	Station 6	ambulance replacement						200				200
13-03-FD	Fire equipment	All stations	acquisition of fire equipment							125			125
IT/FINANCE							0	0	0	0	120	0	120
13-01-IT	IT equipment	N/A	replacement & expansion of IT equipment							120			120
HEALTH							0	0	0	0	55	0	55
13-01-HD	Health equipment	N/A	replacement of Health Department equipment							55			55
LIBRARY							0	0	0	0	55	0	55
13-01-LB	Library equipment	400 Willow	replacement of Library equipment							55			55
OTHER							0	0	0	600	3,900	0	4,500
13-01-BF	Cultural facilities	TBD	renovation of city owned cultural facilities							200			200
13-02-BF	City facilities	TBD	renovation and construction of public facilities						600	3,700			4,300
PARKS & RECREATION							0	100	0	980	125	100	1,305
13-01-PR	Park equipment	N/A	replacement of park equipment							125			125
13-02-PR	Hills of Cedar Creek Park development (Ph 2)	Hills of Cedar Creek	park development						200				200
13-03-PR	Trail development	Citywide	new recreational trails			IDNR		100	150		100		350
13-04-PR	Fairmount Park redevelopment	Fairmount Park	reconstruction of park						500				500
13-05-PR	General park rehabilitation	Citywide	park renovation and construction						130				130
POLICE							0	0	0	200	125	0	325
13-01-PD	Police equipment	N/A	replacement of police equipment							125			125
13-02-PD	Police vehicles	N/A	replacement of police vehicles						200				200

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000							
							FED	STATE	SALES	GO	GAMING	OTHER	SOURCE	TOTAL
PUBLIC WORKS							3,400	0	8,600	4,250	300	370		16,920
13-01-PW	Public Works equipment	N/A	replacement of Public Works equipment								300			300
13-02-PW	Building demolition	Citywide	demo of dangerous buildings						150					150
13-02-PW	ADA ramps	Citywide	wheelchair ramps			RUT						20		20
13-04-PW	Infrastructure maintenance	Citywide	street repairs						500					500
13-05-PW	Infrastructure maintenance	Citywide	sewer repairs						200					200
13-06-PW	Infrastructure maintenance	Wastewater plant	plant repairs						50					50
13-07-PW	Infrastructure maintenance	Citywide	evaluation/analysis						100					100
13-08-PW	Stormwater management	TBD	storm sewer						200					200
13-09-PW	Stormwater management	Missouri River levee	relief wells			drainage districts			50			50		100
13-10-PW	13th St Sewer rehab-ph V	6th Ave to 2nd Ave	pavement, sewer	0.4	local				1,000					1,000
13-11-PW	Storm and sanitary sewer	TBD	pavement, sewer	0.5	local				1,000					1,000
13-12-PW	Lower Bennett rehab-ph V	TBD	pavement, sewer	0.5	local				1,000					1,000
13-13-PW	N 27th St. rehab-ph II	Ave D to Ave I	pavement, sewer	0.5	local				1,000					1,000
13-14-PW	1st St. neighborhood rehab-ph IV	TBD	pavement, sewer	0.5	local					1,000				1,000
13-15-PW	Sewer relocations	Interstate conflicts	sewers				1,000		1,000					2,000
13-16-PW	Little Pony Creek sewer-ph II	Concord loop	sanitary sewer						1,600					1,600
13-17-PW	Treatment plant expansion	Wastewater plant	capacity						900	2,800				3,700
13-18-PW	E Beltway segments A-D contd	US 6 to IA 92	pavement, sewer		arterial	DPI, County	2,400			300		300		3,000
	TOTAL						3,700	100	8,600	7,030	5,005	470		24,905

# APPENDIX A

## TEN YEAR CAPITAL NEED ASSESSMENT

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# Council Bluffs Ten Year Capital Needs Assessment

City of Council Bluffs, Iowa  
October 2006

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## Introduction

This Document outlines the capital needs for the City of Council Bluffs for a ten year period from 2007 through 2017. The following pages outlined the capital needs by department. In total, \$580,089,259 in capital needs have been identified.

The intent of this document is twofold. First, the process of developing the capital needs assessment allows a mechanism for various departments to document and express long term capital projects and needs. Second, the information contained in the capital needs assessment will assist the city with annual capital improvement programming decisions. This information permits improved linkage and coordination between the various annual capital improvement programs. Further, it will assist in determining the annual allocations necessary to address capital needs over a longer term.

As previously stated, a total of \$580,089,259 in capital needs was identified by various departments that are depicted in the following charts.

**Figure 1**  
**Capital Needs by Department (FY2007-2017)**

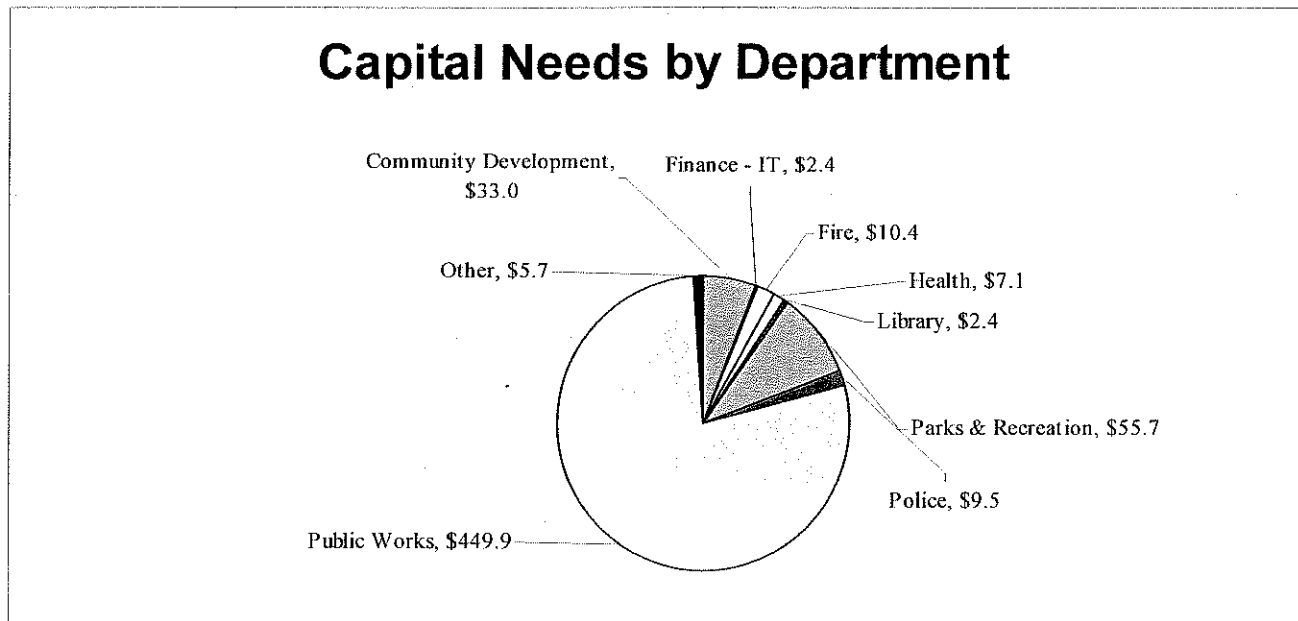
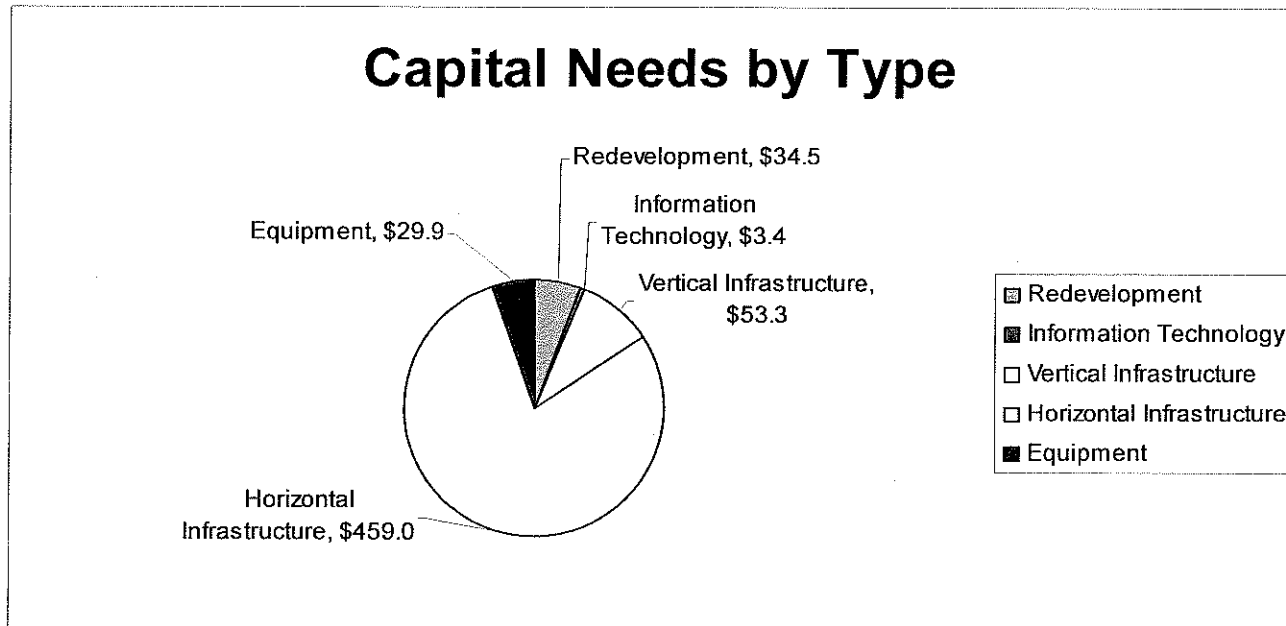


Figure 2 outlines capital needs by project type. Projects have been categorized as vertical infrastructure, horizontal infrastructure, parks and trails, redevelopment, and information technology.

**Figure 2**  
**Capital Needs by Project type (FY 2007 – 2017)**



**Capital Needs Assessment (2007 - 2017)**

COMMUNITY DEVELOPMENT	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Downtown Improvements	Infrastructure/Building	Replacement of existing infrastructure, street scape installation, parking lots & structures, site assembly	10 years @ \$1,000,000 annually	\$10,000,000
Redevelopment Infrastructure	Infrastructure	Infrastructure to support redevelopment efforts	10 years @ \$300,000 annually	\$3,000,000
Economic Development and Redevelopment Projects	Acquisition & site development	Acquisition, demolition, & site preparation of economic development projects and redevelopment sites	10 years @ \$1,500,000 annually	\$15,000,000
Mid City Corridor Acquisitions	Acquisition, demolition and site preparation	Removal of blighted properties within railroad corridor	10 years @ \$500,000 annually	\$5,000,000
Sub-Total Community Development				\$33,000,000
TOTAL - COMMUNITY DEVELOPMENT				\$33,000,000



Capital Needs Assessment (2007 - 2017)

FINANCE - IT	Type of Project	Need for Project	Quantities/Price	Cost Estimate
City Clerk - Treasurer Consolidation	Remodel & New Furniture	Efficiency of staff, better serve public		\$40,000
Server Room	Develop centralized server room	Computer floor, H.V.A.C., generator, U.P.S furniture, all I.T. personnel and servers in one location.		\$170,000
Citywide IT Network	Cabling & electronics	To centralize servers, email and internet connection	can be broken into phases	\$500,000
Servers	Equipment	Need to share servers between departments	4 per year/ 16 total @ \$30,000 ea.	\$360,000
Personal Computers	Equipment	Need to get into 4-year rotation	70 PC's a year @ \$1,300 ea.	\$910,000
AS400 Annual Software Maintenance	Software	Must keep service contract current	2 @ \$80,000 ea.	\$80,000
Email Software Licenses Citywide	Software	Need to centralize email software	350 annually @ \$50 ea.	\$175,000
Anti-Virus Software Citywide	Software	Need to standardize AV software and update	350 annually @ \$40 ea.	\$140,000
Finance Document Storage Room	Shelves for archives/waterproof	Need to centralize storage for Finance department and possibly other departments	1/\$4,000	\$5,000
Sub-Total Finance - IT				\$2,380,000
TOTAL - FINANCE - IT				\$2,380,000

Capital Needs Assessment (2007 - 2017)

FIRE - Facilities	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Central Fire Station	Office and community hall renovation	Update of office and meeting room space	\$250,000 - fire administration and \$250,000 - community hall	\$500,000
	Mechanical and building control system	Equipment is 33 years old. Existing equipment parts are unavailable. Need improved energy efficiency and reliability		\$165,000
	ADA compliance	Building was not designed for ADA compliance. Elevator for access and handicapped restrooms required.		\$325,000
	Apparatus bay upgrades	Need for improved lighting efficiency, floor repair, and ceiling repair		\$85,000
	Window replacement	All window seals leak.		\$25,000
	HVAC replacement	System is 40 years old and need of replacement.		\$680,000
	Emergency generator	Generator powers all fire communication and station operations.		\$25,000
Fire Station 2	Electrical upgrades	Station contains 1959 wiring and is undersized. New electric panels needed. Replace existing generator.		\$75,000
Fire Station 3	New Fire Station	The growth in the 23rd Avenue - South 24th Street area along with a demand for timely response and services will necessitate the building of a fire station in the area in the next three years.		\$1,500,000
Fire Station 5	Additional training and support space	The expanding need for both essential and specialized skills and training has out grown our current training space. This project is supplemented by the State funding for a new training tower.		\$450,000
	Electrical upgrades	Generator set replacement. Replace main panel and emergency panel		\$30,000
	Concrete replacement	Concrete deteriorated.		\$25,000
	Window replacement			\$25,000
Fire Station 6 - New Station	Station replacement	Fire Station 6 is not located to provide the best coverage and response of the east end of the City. In addition there are issues of it's location in the flood plain and traffic growth that causes response delays.		\$1,600,000
	Electrical upgrades	Original wiring dated 1966 and does not meet current code.		\$75,000

Capital Needs Assessment (2007 - 2017)

FIRE - Facilities continued	Type of Project	Need for Project	Quantities/Price	Cost Estimate
	Apparatus bay concrete replacement	Deteriorated concrete.		\$35,000
Training Tower	Replace training tower	Existing training tower is over 30 years old and does not meet training needs. The State has provided \$ 500K in funding in the fiscal year with potential for additional funding next year.		\$700,000
Sub-Total Fire Facilities				\$8,320,000

FIRE - Equipment	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Quint 52	75' Quint purchase	As the area served by Fire Station 5 has seen significant commercial and retail growth, an aerial apparatus must be located in the station to protect the department's ISO class rating.	1/\$500,000	\$500,000
Utility 1	Brush truck purchase	The Fire Department's only brush truck is 22 years old and must be replaced.	1/\$155,000	\$155,000
Engine 41	Rescue pumper replacement	This truck replacement is a continuation of the department's apparatus replacement program.	1/\$350,000	\$325,000
Engine 60	Rescue pumper replacement	This truck replacement is a continuation of the department's apparatus replacement program.	1/\$350,000	\$350,000
Quint 22	Aerial apparatus replacement	This truck replacement is a continuation of the department's apparatus replacement program.	1/\$800,000	\$800,000
Mini Pumper	Purchase of smaller response vehicles	These trucks will provide the department with a smaller response vehicle to use for ems and other non-fire responses which will make for a timelier and safer response and limit wear and tear on larger trucks.	2 @ \$175,000 ea.	\$350,000
Ambulance purchases	Ambulance replacement	Based on historical use, maintenance records, and demand for service increases, the Fire Department must replace a front line ambulance every two years.	5 @ \$185,000 ea.	\$925,000
Sub-Total Fire-Equipment				\$3,405,000

FIRE - Miscellaneous equipment	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Breathing Apparatus	Breathing apparatus replacement	The Fire Department must replace 6 of it's breathing apparatus and 15 cylinders each year in order to stay compliant with the standards related to the breathing apparatus and to maintain a reliable and safe inventory of breathing apparatus.	6 SCBA and 15 cylinders, Annually	\$165,000
Turn Out Gear	Protective turn out gear replacement program	The protective firefighting gear worn by department members has a five to seven year life at which time it must be replaced.	105 sets @ \$1,700 ea.	\$178,500
Sub-Total Fire - Miscellaneous equipment				\$343,500

Capital Needs Assessment (2007 - 2017)

FIRE - Warning Sirens	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Warning Siren - Site 19	Install of new warning siren	City growth requires additional coverage of warning sirens	1/\$50,000	\$50,000
Warning Siren - Site 20	Install of new warning siren	City growth requires additional coverage of warning sirens	1/\$50,000	\$50,000
Fairmont Park Emergency Communications Building	HVAC and electrical controls	Upgrades existing mechanical systems and controls.		\$25,000
Sub-Total Fire - Warning Sirens				\$125,000

FIRE - Special Projects	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Traffic Preemption - Phase 2	Second phase of traffic preemption equipment	This funding will implement the second phase of the response safety traffic preemption project.		\$150,000
Traffic Preemption - Phase 3	Final phase of traffic preemption equipment	This funding will complete the third and final phase of the response safety traffic preemption project.		\$75,000
Sub-Total Fire - Special Projects				\$225,000

TOTAL - FIRE				\$10,418,500
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Capital Needs Assessment (2007 - 2017)

HEALTH	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Animal Control Vehicle	Animal Control Vehicle replacement	Rotate 1 animal vehicle every 3 years	1 every 3 yrs @ \$35,000 ea.	\$132,000
New Animal Control Shelter / Human Society	New Animal Control Facility	Construction of new facility to be shared with Pottawammie County and Human Society		\$6,000,000
Recycling Center	Recycling center improvements	Membrane building 72 x 140 for construction and demolition materials with concrete floor	9,000 sq. ft. @ \$40 psf	\$360,000
	Recycling center improvements	Steel building for glass pulverizing equipment - approx. 9,000 sq. ft.	7,200 sq. ft. @ \$15 psf	\$108,000
	Utility	Replace tub grinder	1/\$400,000	\$400,000
	Utility	Replace dozer	1/\$100,000	\$100,000
Sub-Total Health				\$7,100,000
TOTAL - HEALTH				\$7,100,000

Capital Needs Assessment (2007 - 2017)

LIBRARY	Type of Project	Need for Project	Quantities/Price	Cost Estimate
2007-2008 Network Infrastructure	Technology	The technology infrastructure of the Library is 8 years old and failing. It needs to be replaced as soon as possible. If the network infrastructure fails, it will take the library's system down.	1 Network Backbone/\$17,000 UPS/\$8,000	\$25,000
2007-2008 RFID (Radio Frequency Identification)	Technology, Collection Development & Collection Security	RFID is a library collection development and security system. It uses tags rather than the current tatle tape, requires new security gates, tags, replacement of current circulation workstations, a digital library assistant for materials inventory, and check in/sorting system for book returns.	7 circulation stations, 3 auto book returns, 1 return system, 500,000 tags, Triple Security Gates, 4 Inventory Guns, Conv. Sta.	\$600,000
2007-2008 Update Library Materials	Collection Development	To bring CBPL to "B" the average level ranking in the State of Iowa, the library needs to add 85,242 print materials and 15,538 A/V materials. To meet state standards for an "A" rated library we would need to add 136,390 print materials and 45,638 A/V materials	"B" Level Cost Upgrade \$1,935,638 "A" Level Cost Upgrade \$3,759,154	\$200,000
2007-2008 Update Technology in meeting, conference rooms, and staff presentations outside the building	Technology	The demand for use of screens and LCD Projectors in the meeting & conference rooms is increasing. This equipment needs to be installed in the rooms and connections made available for users to connect their laptops and be immediately connected to the LCD projectors.	4 small remote screens @ \$1,000 ea., 1 large remote screen/\$1,500, 6 LCD projectors @ \$3,000 ea., 10 jacks @ \$100 ea., 5 A/V Cables @ \$25 ea., 5 VGA cables @ \$50 ea.	\$7,000
2008-2009 Teen space and equipment	Building renovation/ programming	The Library now has excellent staff, programming and space for children (birth - 5th grade). Youth 6th - 12th grade have no space, very little programming and no FT staff to work with them. It says "We don't care".	1 room construction/\$60,300, Furniture/\$25,000, 6 computers/\$9,000, computer software \$3,000, VendPrint software \$700, VendPrint coin-op \$2,000	\$100,000
2008-2009 Update software, equipment, and servers for public lab, gates lab & staff	Technology	By 2008, the library will have gone 7 years use with servers and lab equipment and 5 years use for staff computers.	6 servers/\$48,000, Thin Client/\$20,000, 51 computers/?\$76,500	\$145,000
2008-2009 Bookmobile	Library service	Council Bluffs Community Schools used to best classes to the library on a regular basis. However, due to transportation costs that has been curtailed. A bookmobile could service schools, nursing homes, assisted living facilities, and the county residents.	1 Bookmobile/\$300,000 Collection Materials \$200,000	\$500,000
2009 - 2010 Paint entire inside of builking	Facilities Maintenance	After being in the building for 11 years it will be badly in need of a paint job throughout the whole building	Materials & labor	\$90,000
2011 - 2012 Replace parking lots and exterior repairs/upgrades	Facilities Maintenance	Due to the deterioration of the public and staff parking lots they will need to be replaced by this time	Materials & labor	\$200,000
2012 - 2013 Carpet replacement for whole building	Facilities Maintenance	2012 will be 14 yrs use of the building. The carpet is showing wear now, however, we are taking measures to help the carpet last until 2012. It will need replacing due to traffic in the building	Materials & labor	\$350,000
2017 Chiller & boiler replacement	Facilities Maintenance	The chiller/boiler will have been in use for 19 years by 2017. The equipment will need to be replaced.	Materials & labor	\$150,000
Sub-Total Library				\$2,367,000
TOTAL - LIBRARY				\$2,367,000

Capital Needs Assessment (2007 - 2017)

PARKS AND RECREATION - Pools	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Pirale Cove	Skimmer gravity replacement	Safety hazard. Concrete repair & deck.		\$52,436
	Paint stair tower to slides	Peeling paint causing cuts.		\$25,000
	Repair/replace pumps	Pumps need overhaul or replacement every 5 to 6 years.		\$42,000
	Boiler replacement	End of life cycle.		\$35,000
Kateiman Pool	Finish pool renovation	Pump replacement, caulking, waterproofing, door replacement, building repair & paint, pool blast & paint, pool deck repair.		\$82,000
	Boiler replacement	End of life cycle.		\$35,000
	Repair/replace pumps	Pumps need overhauled or replacement every 5 to 6 years.		\$16,000
Sub-Parks and Recreation - Pools				\$287,436

PARKS AND RECREATION - Golf Course	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Dodge Riverside Building	Kitchen expansion & improvements	Increase revenues by interior reconfiguration.		\$150,000
Sub-Parks and Recreation - Golf Courses				\$150,000

PARKS AND RECREATION - Park Renovations	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Skate Board Park	Remove or destroy building	Remove or improve boarded up building		\$100,000
Fairmount Park	Renovation of park.	To provide major recreational opportunities for the community.		\$3,000,000
Bahnsen Park	Improvements to the park.	Additional improvements to enhance the park for neighborhood use.		\$369,350
Big Lake North	Construction of a nature center and renovation of the park.	Area has the ideal setting for a nature center and park is in need of renovations.		\$3,168,939

Capital Needs Assessment (2007 - 2017)

PARKS AND RECREATION - Park Renovations cont.	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Big Lake South	Improvements to the park.	Additional improvements to enhance the park for neighborhood use.		\$959,445
Cochran	Renovations to the park.	Additional improvements to enhance the park for neighborhood use.		\$284,118
Cook	Development of park as a natural area.	Need for a natural area.		\$50,000
Golden Spike	Design a park around existing monument.	Provide a park around the existing monument.		\$300,000
Graham Park	Renovation of park.	Provide a park for picnicking and passive recreational activities.		\$176,405
Council Bluffs Recreation Complex	Complete Master Plan.	Complete the Master Plan which includes additional soccer fields, concession/restroom building, playground and additional parking.		\$5,000,000
Kimball	Improvements to park.	Provide multi-purpose open space for neighborhood.		\$46,872
Lincoln Park & Monument	Renovation	Renovate site to provide a greater number of people an introduction to the history of the site.		\$100,000
Melmore	Improvements to park.	Make improvements to park that include entrance and directional signs.		\$56,970
Manawa City	Expansion of park.	Expand park to provide additional park amenities.		\$250,000
Manawa North Shore	Renovation of park.	Work with the IDNR to develop a master plan for improvements to entrances, a pavilion, playground and complete Disc Golf Course.		\$1,321,920
Peterson	Renovations to the park.	Make improvements to park to allow for more open space for picnicking and unorganized recreational activities.		\$128,615
Prospect	Development of parking lot.	Need for parking off the proposed extension off of Millard Street.		\$175,000
Roberts	Renovation of park.	Renovation of shelter building, tennis court and other improvements.		\$867,213
Sternhill	Minor improvements to park.	Provide new picnic shelter to replace old shelter with new picnic tables, grill and trash receptacles.		\$163,215



Capital Needs Assessment (2007 - 2017)

PARKS AND RECREATION - Park Renovations cont.	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Twin City	Enlarging current park due to increased population.	Due to increased population there is a need to develop the current park by adding a park shelter, picnic tables, grills, trash receptacles, basketball court and walking trail, etc.		\$252,963
Valley View	Major updating of park.	The existing park has opportunities for extension and a need for major updating.		\$757,419
Westwood	Renovation of parts of the park.	There is a need to improve open space and replace existing park shelter, etc.		\$234,090
Missouri River Parkway	Parkway to allow greater public access to the river.	To create a scenic motoring drive from Playland Park area north to approximately the Council Bluffs Water Works plant.		\$2,849,550
(2016) Bayliss Park	Pump and equipment replacements.	Equipment replacement.		\$25,000
Valley View Park Expansion	Expansion of existing park.	Provide additional practice ball field.		\$1,908,569
Ruth Anne Dodge Memorial	Restoration.	Restoration of memorial.		\$25,000
Sub-Parks and Recreation - Park Renovations				\$22,570,653

PARKS AND RECREATION - New Parks	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Steven Road Park	New park.	Site is ideal for a neighborhood park.		\$460,366
Missouri Riverfront Park & Pedestrian Bridge Landing	New park.	The development of this park is a perfect compliment to the developing riverfront on the Omaha side and proposed pedestrian bridge.		\$4,000,000
Community Recreation Center	New Recreational Center.	Community Center for citizens.		\$14,291,575
Yellow Pole Road Park	New park.	Site is ideal for a neighborhood park.		\$489,899
Neighborhood Park C	New park.	Site is ideal for a neighborhood park.		\$489,899
Missouri River Forest Preserve	Missouri River habitat restoration areas.	Provide Missouri River habitat restoration areas and interpretive trail network.		\$1,492,838
Valley View Greenway	Development of a greenway.	The area is ideal for the development of a trail and a parkway extension of Valley View.		\$1,136,790

Capital Needs Assessment (2007 - 2017)

PARKS AND RECREATION - New Parks continued	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Dutch Hollow Park	New park.	The site is perfect for a large neighborhood park/signature community park.		\$1,517,601
Avenue A Park	New park.	Site is ideal for a neighborhood park.		\$600,000
Cardinal & Concord	New park.	Site is ideal for a neighborhood park.		\$489,899
Greenview Road Park	New park.	Site is ideal for a neighborhood park.		\$466,386
Neighborhood Park A	New park.	Site is ideal for a neighborhood park.		\$484,021
Westwood Golf Course	Conversion	Convert Par-3 Golf Course to a public driving range.		\$500,000
Neighborhood Park B	New park.	Site is ideal for a neighborhood park.		\$5,431,766
Hills of Cedar Creek Park	New park development.	Development of property donated by Hills of Cedar Creek.		\$500,000
Sub-Parks and Recreation - New Parks				\$32,357,060

PARKS AND RECREATION - Misc	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Point-of-Sale and Scheduling System	Technology Upgrades.	Point-of-Sale and scheduling systems for Parks and Recreation office, Recreation Complex, and Swimming Pools.		\$100,000
Sub-Parks and Recreation - Misc				\$100,000

PARKS AND RECREATION - Trails	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Iowa Riverfront Trail connection to Manawa Trail	Trails	3.4 miles - Connect Riverfront at Hwy 275 Trail and Veteran's Bridge - Connect Hwy 275 Trail to Manawa Trail.	3.4 miles	\$700,000
Mid-City Trail	Trails	Continue Indian Creek Trail through Mid-City past Broadway to Big Lake Trail.	4.00 miles	\$1,562,000

**Capital Needs Assessment (2007 - 2017)**

<b>PARKS AND RECREATION - Trails cont.</b>	<b>Type of Project</b>	<b>Need for Project</b>	<b>Quantities/Price</b>	<b>Cost Estimate</b>
Valley View Trail Extension	Trails	Continue Valley View Trail, North to Hwy 6 Trail and 183 and Hwy 6.	2.7 miles	\$750,000
Greenview Extension	Trails	Connect Valley View Trail to new road connecting State Orchard Road.	1.5 miles	\$500,000
1st Avenue Trail	Trails	Connects Iowa Riverfront to Mid-City Trail.	3.4 miles	\$750,000
<b>Sub-Parks and Recreation - Trails</b>				<b>\$4,262,000</b>
<b>TOTAL - PARKS &amp; RECREATION</b>				<b>\$59,727,149</b>

**Capital Needs Assessment (2007 - 2017)**

POLICE	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Police Building	Land Acquisition	Land necessary for police headquarters construction	5 acres @ \$3.51 psf	\$765,000
	Architectural	Design services for new police headquarters		\$700,000
	Police headquarters construction	Several years ago we out grew our current building. There are also political ramifications with the county wanting the space in the courthouse that we now occupy.	40,000 sq. ft. (w/contingency) @ 175 psf	\$7,350,000
Police Firing Range Improvements	Construction of 100 yard firing range	needed to address rifle training		\$500,000
AS400 for Public Safety	Equipment	Need to replace old AS400 and convert database	1 AS400 & 1 Contract for data conversion @ \$120,000 for AS400 & \$70,000 for contract	\$190,000
RISC Servers	Equipment	NCIC communications for Public Safety	2 @ \$15,000 ea.	\$30,000
Sub-Total Police				\$9,535,000
TOTAL - POLICE				\$9,535,000

Capital Needs Assessment (2007 - 2017)

PUBLIC WORKS - BUILDING DIVISION	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Building Demolition	Demolition	Funding required to demolish existing dilapidated structures	15 per year @ \$10,000 ea.	\$1,500,000
Sub-Total Public Works - Building Division				\$1,500,000

PUBLIC WORKS - FLEET MAINTENANCE	Type of Project	Need for Project	Quantities/Price	Cost Estimate
2008 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	Health \$175,000 P.D. \$248,000 P.W. \$827,404 Parks \$164,146	\$1,414,550
2009 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	Health \$20,000 P.D. \$227,940 P.W. \$543,960 Parks \$98,000	\$889,890
2010 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$232,950 P.W. \$867,184 Parks \$81,944	\$992,078
2011 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	Health \$155,000 P.D. \$237,606 P.W. \$1,089,136 Parks \$35,000	\$1,516,742
2012 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$242,352 P.W. \$919,050 Parks \$28,000	\$1,189,402
2013 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$247,206 P.W. \$196,000 Parks \$121,000	\$564,206
2014 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$252,150 P.W. \$514,592 Parks \$100,776	\$867,518
2015 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$257,191 P.W. \$327,000 Parks \$32,000	\$616,191
2016 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	Health \$30,000 P.D. \$262,897 P.W. \$430,000 Parks \$58,000	\$780,897
2017 / Replacement of the Cities vehicles & equipment Over the next ten years	New equipment (all city departments except fire)	To Replace the Cities fleets & equipment which has reached it's projected Depreciation and has accrued high maintenance cost	P.D. \$268,735 P.W. \$343,360 Parks \$20,000	\$632,095
Sub-Total Public Works Fleet Maintenance				\$9,463,569

Capital Needs Assessment (2007 - 2017)

PUBLIC WORKS - HORIZONTAL INFRASTRUCTURE	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Infrastructure Rehab Program for sustainability	Rehab and replacement of streets, sanitary and storm sewers	Perpetual reinvestment of deteriorated infrastructure. Program assumes the uniform annual replacement of obsolete infrastructure.	10 miles of street (1/30 of total) 4.25 miles of sanitary sewer (1/60 of total), 2.5 miles of storm sewer (1/60 of total)	\$140,000,000
Infrastructure Rehab Program for catch-up effort	Rehab and replacement of streets, sanitary and storm sewers	Program that supplements the Program for Sustainability. Assumes that the backlog of unmet needs is "caught-up" over the next 20 years through a uniform annual investment that is in addition to the Program for sustainability.	backlog of unmet needs: 60 % of streets, 35% of sanitary sewers, and 10% of storm sewers	\$130,000,000
Sub-Total Public Works Horizontal Infrastructure				\$270,000,000

PUBLIC WORKS - PROJECTS	Type of Project	Need for Project	Quantities/Price	Cost Estimate
East Beltway	roadway	facilitate and accommodate city growth	6.4 miles	\$40,000,000
Indian Creek Channel replacement	stormwater	existing channel is 70 years old and in very poor condition	26,000 feet	\$70,000,000
Little Pony Creek outfall sewer	sanitary sewer	facilitate and accommodate city growth	15,000 feet	\$3,000,000
9th Ave. Viaduct	roadway and bridge	provide grade separation from UPRR mainline	6,000 feet	\$20,000,000
Sub-Total Public Works Projects				\$133,000,000

PUBLIC WORKS - STREETS AND SEWERS	Type of Project	Need for Project	Quantities/Price	Cost Estimate
1020 S 8th Street Building Renovation	Upgrades of buildings	Exterior repairs - gutters, siding, sidewalks, roof coating		\$95,000
Fleet Maintenance facility	Land Acquisition	Replace undersized deteriorate existing facility		\$400,000
	Architectural and engineering	Replace undersized deteriorate existing facility		\$260,000
	New Construction	Replace undersized deteriorate existing facility	Projected size of facility 24,000 sq ft (w/contingency)	\$3,000,000
Public Works Maintenance Facility	New Construction	Replace undersized deteriorate existing facilities	Projected size of facility 116,210 sq ft	\$10,046,000

Capital Needs Assessment (2007 - 2017)

PUBLIC WORKS - STREETS AND SEWERS, cont.	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Salt Storage Building	New construction	Additional salt storage	50,40 sq ft @ \$15 psf	\$75,600
Public Works Street & Alleys Vehicle Storage	Removal of building	Existing building too small and inefficient.	16,000 sq ft @ \$50 psf	\$800,000
Storage Building	New Construction	Remove two buildings in poor condition and replace.	10,000 sq ft @ \$30 psf	\$300,000
Streets and Alleys	Overhead Door Replacement	All door are in poor condition and represent a safety hazard. New doors would also improve energy savings	8 @ \$5,000 ea	\$40,000
Traffic Building Relocation	Move traffic division	Increase space available to traffic maintenance. Dispose of 1948 facility at 1901 2nd Avenue.		\$50,000
Sewer Division Pump Stations: 23rd Ave & 24th St sanitary pump station replace 2 pumps	Retrofit	Replace worn and obsolete pumps requiring excessive maintenance and cost. Two pumps would replace the three now in service.	2-4" 7HP pumps	\$35,000
Sewer TV camera system	New Equipment	To enable sewer department to camera sewer systems to improve on maintenance, repairs and cost	1 Truck mounted system	\$49,895
Aluminum Hydraulic Vertical Shoring	New Equipment	To allow more versatility in trenches and safety	One complete set	\$35,546
Compressor	New Equipment	Public Works has a need to add another compressor to allow additional crews to work on street repairs in multiple locations.	One complete set	\$15,000
Sub-Total Public Works - Streets & Sewer				\$15,202,041

PUBLIC WORKS - TRAFFIC MAINTENANCE	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Upgrade entire traffic signal system to an Advanced Transportation Management System.	Construction and equipment installation.	Most of the traffic signal system was installed in the 1980's and is becoming antiquated and more difficult to maintain. Current system is unable to integrate any Intelligent Transportation Systems (ITS) traffic management features.		\$1,500,000
Replace Truck with Mounted Pavement Striper	Vehicle with equipment.	Current equipment was patched together and is outdated and difficult to maintain.		\$15,000,000
Replace Sign Truck	Vehicle with equipment.	Truck #158 is a 1997 model with 80,000 miles. The box has significant rust. It will need to be replaced before 2017.		\$36,000
Build additional building.	Construction	Supplies and equipment, including posts, paint, barricades, arrow boards and vehicles, are stored outdoors. An additional building would alleviate this problem. Space is available on the current lot.		\$33,000
Sub-Total Public Works - Traffic Maintenance				\$16,569,000

Capital Needs Assessment (2007 - 2017)

PUBLIC WORKS - WATER POLLUTION CONTROL	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Plant Effluent Disinfection System Upgrade		New State Water Quality Standards will require disinfection of treated effluent before discharge. Our original chlorine gas system is no longer functional, nor does it meet OSHA standards. A new system must be on line by Spring 2011. WPC is evaluating disinfection options and will make recommendation in Fall 2008.	1 ultraviolet disinfection system complete (evaluation to begin mid 2007)/\$1,280,000	\$1,280,000
Biosolids Dewatering Equipment/Process Upgrade		The existing sludge dewatering/thickening centrifuge has been on line since 1987. Recent excessive maintenance costs and ongoing vibration problems are a concern since there is no backup for this machine. This project would add another centrifuge or belt filter press for primary use. Old centrifuge would be used for backup.	1 sludge dewatering centrifuge or belt filter press installation complete/\$1,000,000	\$1,000,000
Digester Complex Improvements		All sludge heating and biogas piping, metering and safety equipment in this unit are original and in need of replacement. Also included is repair of Digester #1 floating cover (failure due to corrosion) and related mixing equipment, the standby generator control panel, and the motor control center.	1,500,000	\$1,500,000
Trickling Filter Distributor Upgrade		Two of the four original trickling filter distributor columns have been replaced due to mechanical failure (1999 and 2003 respectively). This project would replace the remaining two units. It would also add pneumatic speed control to all 4 units to resolve wetting rate and media flushing problems we currently experience.	2 distributor units @ \$50,000 ea. and 4 pneumatic speed control units @ \$10,000 ea. plus installation @ 50,000 lump sum	\$190,000
Administration Building HVAC system upgrade	Air Conditioning	Air handling unit and boiler is original construction (1974) and is in poor condition. Cooling portion was modified to a tube bundle/pump and dump system in mid 1990's. Annual maintenance costs for this system were > \$4,000 in CY 2005.	1 air/air or geothermal system complete/\$65,000	\$65,000
	Building Improvements	Windows, masonry repair, water proofing		\$40,000
Pump Station Improvements	Building Restoration	Masonry repair, water proofing.	2 pump stations @ \$25,000 ea	\$50,000
Sub-total Public Works - Water Pollution Control				\$4,125,000
TOTAL - PUBLIC WORKS				\$449,859,610



**Capital Needs Assessment (2007 - 2017)**

OTHER CITY PROJECTS	Type of Project	Need for Project	Quantities/Price	Cost Estimate
Building Grounds Assessment Information System	Document city wide analysis	Computerize inventory of public properties and life cycle costs		\$150,000
City Hall Renovation	Complete building renovation	Facility constructed in 1930s. Comprehensive upgrades are necessary.		\$4,720,000
YMCA	New Roof	New roof		\$67,000
Union Pacific Museum	Renovation	End of life expectancy of roof system	1/\$65,000	\$65,000
Train Depot	Renovation	Paint, caulk window repair, interior restoration		\$50,000
Train Depot	Renovation	Roof above locomotives	Cost depends on architecture	\$250,000
Dodge House	Renovation	Retaining walls, chimneys, restoration. Restore grounds, boiler-piping replacement		\$250,000
Beresheim house & garage	Renovation	Retaining walls, restore to original, drainage system		\$150,000
Sub-Total - Other City				\$5,702,000

<b>TOTAL - OTHER CITY</b>	<b>\$5,702,000</b>
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<b>TOTAL - ALL DEPARTMENTS</b>	<b>\$580,089,250</b>
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